



LAKE COUNTY
FLORIDA

Department of Information Technology Budget Workshop

May 3, 2016

Purpose



To provide the BCC with an overview of IT operations and the proposed FY 2017 Budget.

Presentation Outline



- **Overview of Department**

- Organizational Chart
- Mission
- Levels of Service
- Accomplishments
- Efficiencies

- **Benchmarks**

- Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia

- **Proposed Budget**

Presentation Outline



- **Overview of Department**

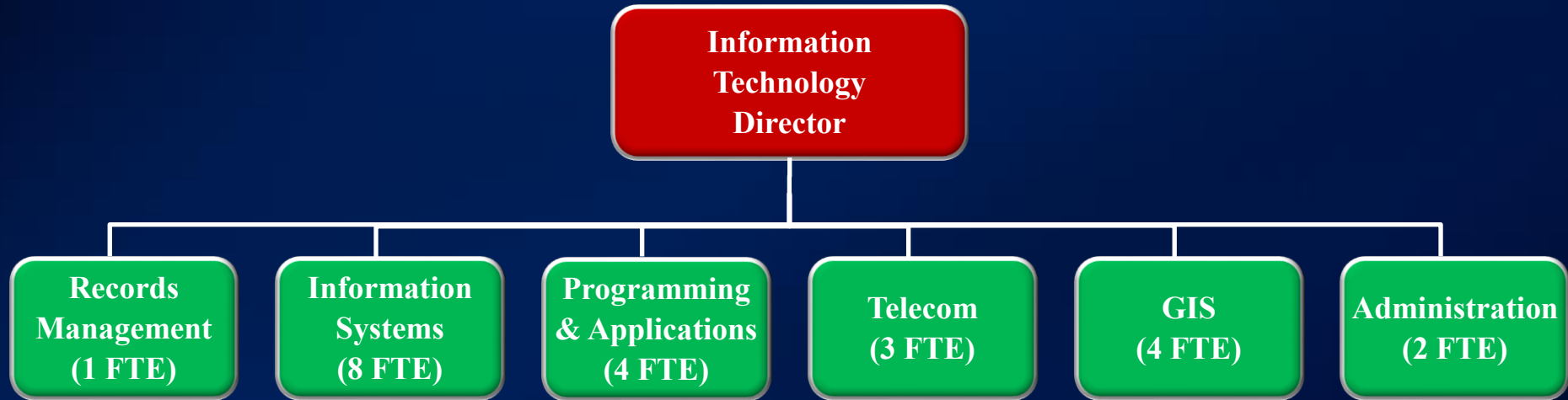
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Information Technology Organizational Chart



**Information Technology
(23 FTE)**

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Information Technology Mission Statement



To enable high performance within Lake County government through the delivery of powerful and innovative technology solutions designed to meet the needs of our users, businesses, and citizens.

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Information Technology Levels of Service



- IT Services
 - Telephone, mobile, and cellular services
 - Computer and network services
 - Programming, application, and database services
 - Geographic analysis, mapping, and addressing services
 - Records Management services
 - Audio-Visual services

Information Technology Levels of Service



- IT Provides Services to
 - BCC Departments – 709 Users - Full Range of IT Services
 - Supervisor of Elections – 16 Users - Full range of IT Services
 - Property Appraiser – 50 Users- Telecom, GIS, Internet Services, and Infrastructure Support
 - Tax Collector – Telecom Technical Assistance, GIS, and Infrastructure Support
 - Sheriff – Telecom, GIS, Internet Services, and Infrastructure Support

Information Technology Levels of Service

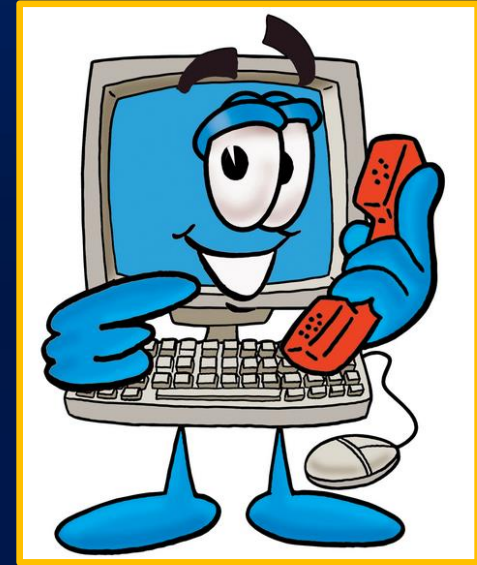


- IT Also Provides Services to
 - Lake County Library System - Telecom, Infrastructure
 - Lake-Sumter MPO – 8 users, Computer services, GIS data, and Email
 - Lake EMS – GIS data and Telecom Services
 - Clerk of the Court – Telecom and Infrastructure Support
 - Health Department – Telecom Services
 - The Citizens – Addressing, eGovernment and the Welcome WiFi Network

Information Technology Levels of Service



- Computer and Telecom Services
Call Response Times
 - 24 hours for most non-emergency calls
 - 2 hours for emergency calls
 - After hours emergency calls are responded to 24/7/365



Information Technology Levels of Service



As Needed Services

- ECOC technical support during an emergency event
- Technology support when meetings are held away from the main campus
- Audio-Visual support to all entities using the Board Chambers



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Information Technology Accomplishments



Information Systems Division Accomplishments

- Responded to 2,907 computer service requests
- Replaced 185 desktops and 60 laptops
- Coordinated the redesign of the library system network
- Deployed mobile device technology in the Building Services Division



Information Technology Accomplishments



Telecom Division Accomplishments

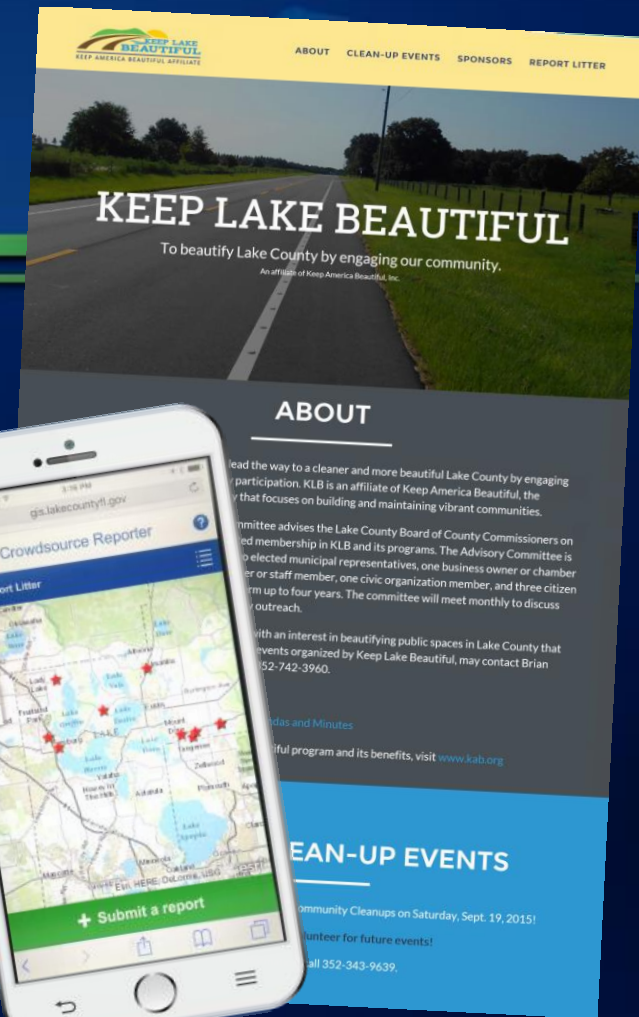
- Responded to 1,082 requests for telephone related services
- Partnered with Emergency Management
 - to design a call-out plan for contacting citizens with special needs
 - to reconfigure the EOC to accommodate new floorplan
- Expanded county fiber network to the Public Works buildings.



Information Technology Accomplishments

Programming and App Support Division

- Created the Keep Lake County Beautiful Crowdsource Reporter
 - Users can report litter, graffiti, illegal signs, and abandoned vehicles
 - Users see all the litter sites recently submitted or under review

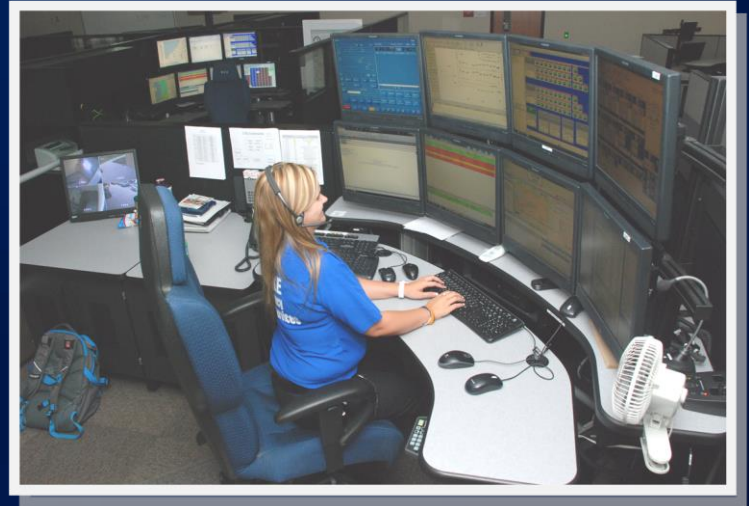


Information Technology Accomplishments



GIS Division Accomplishments

- Established the Lake County Addressing Consortium
 - Gathering of E-911 stakeholders
 - Identify problems in the addressing and streets data and make improvements.
 - Standardized naming conventions
 - Verification of municipal boundaries

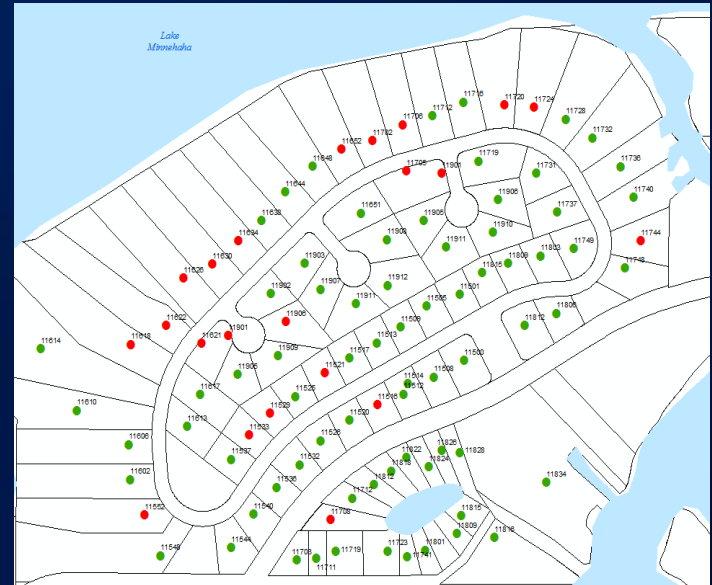


Information Technology Accomplishments



GIS Accomplishments (cont.)

- Issued 3,952 new addresses
 - 1,079 Active Addresses (CO's issued)
 - 2,873 Preliminary Addresses (in new Subdivisions)
- Mapped 161 new streets
 - 139 within municipalities
 - 22 in unincorporated areas
- Mapped 36 Annexations in 9 municipalities



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Information Technology Efficiencies



- Procurement Automation Workflow System (PAWS)
 - System used to track task orders and solicitation, bond, or background check reviews.

Procurement Automation Workflow System

PAWS Welcome Erik Ross! Add a Task ▾ View Items in My Queue to Review ▾ View Items in Approval Process ▾ Admin

Task Orders Background Check Reviews Solicitation Reviews Bond Reviews Contract Preparations

Below are all of the task orders in the system. To approve your task orders go to the My Queue page.

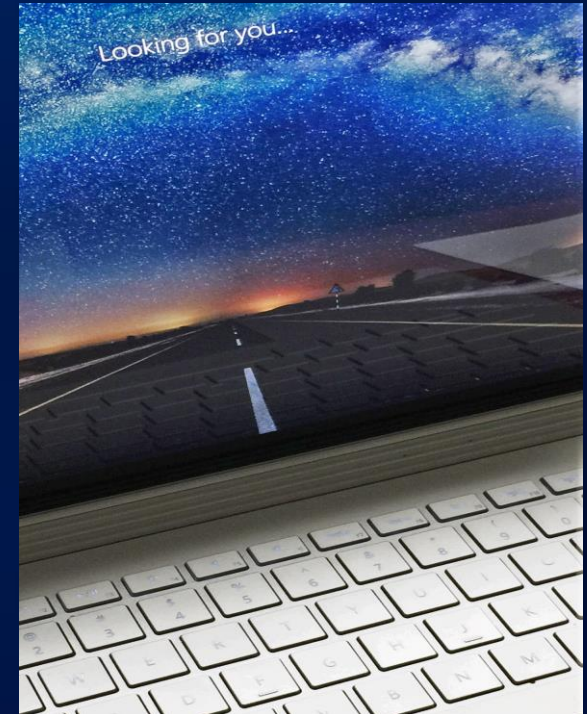
Task Orders

Task Order Number	Status	Initiator	Initiated On	Contract Number	Vendor Name	Contracting Officer	General Scope
15-0034C-2	Rejected	Pam Richmond	2/16/2016 1:02:46 PM	15-0034C	Kimley Horn and Associates, Inc.	Susan Dugan	Transportation Management System Planning Assistance
15-0034C-1	Rejected	Nancy Valenzano	2/12/2016 11:11:06 AM	15-0034C	Kimley Horn and Associates, Inc.	Susan Dugan	Transportation Management System Planning Assistance
15-0034B-3	In queue	Pam Richmond	3/22/2016 9:46:16 AM	15-0034B	Kittelson & Associates, Inc.	Susan Dugan	Planning assistance related to updating the MPOs List of Priority Projects.
15-0034B-2	Rejected	Pam Richmond	2/16/2016 1:13:29 PM	15-0034B	Kittelson & Associates, Inc.	Susan Dugan	Planning assistance for the development of the MPOs List of Priority Projects and PIAs

Information Technology Efficiencies



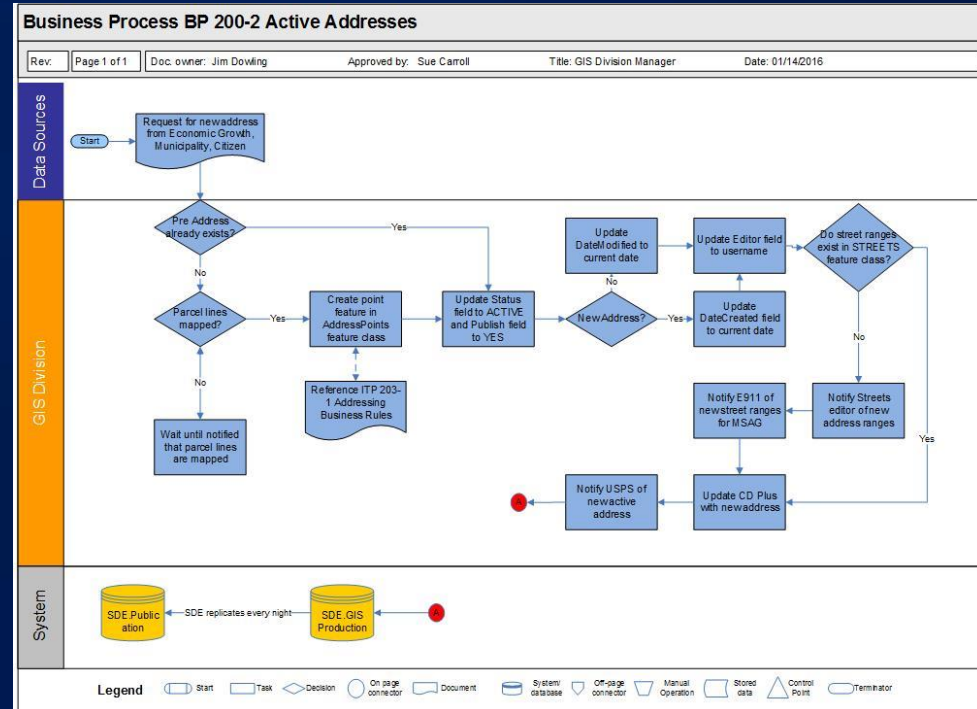
- Lake County Library Network Redesign
 - Better performance (fiber optics)
 - Now able to perform maintenance remotely
- Created a new employee Internet portal
 - Reduction in software licensing costs (\$10K)
- Mobile Device Deployment
 - Building Inspectors iPads— download a list of daily inspections, real time inspection results
 - Fire Rescue iPads— used for navigation, incident notes, forms, information access



Information Technology Efficiencies



- Implementing Quality Management Practices
 - Began documenting all IT business processes
 - Establishing metrics
 - Periodic review of processes for improvements or redesign



Information Technology Efficiencies



For FY17, efficiencies will be realized through

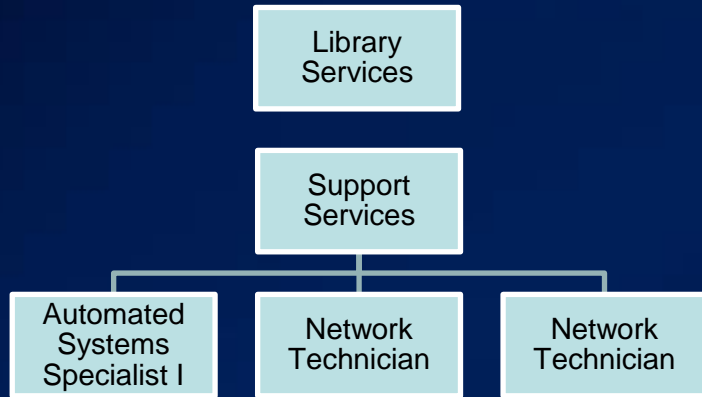
- Centralizing Technology
- Streamlining the Department
- Integrating IT Help Desks



Information Technology Efficiencies



Centralizing Technology Resources



- Library Services Support Staff have maintained the County Library System computer technology
- Library Services provides support for 500+ computers and various applications used throughout the County Library System
- In FY17, Library Services three technical staff and their support responsibilities will be transferred to the IT Department

Information Technology Efficiencies



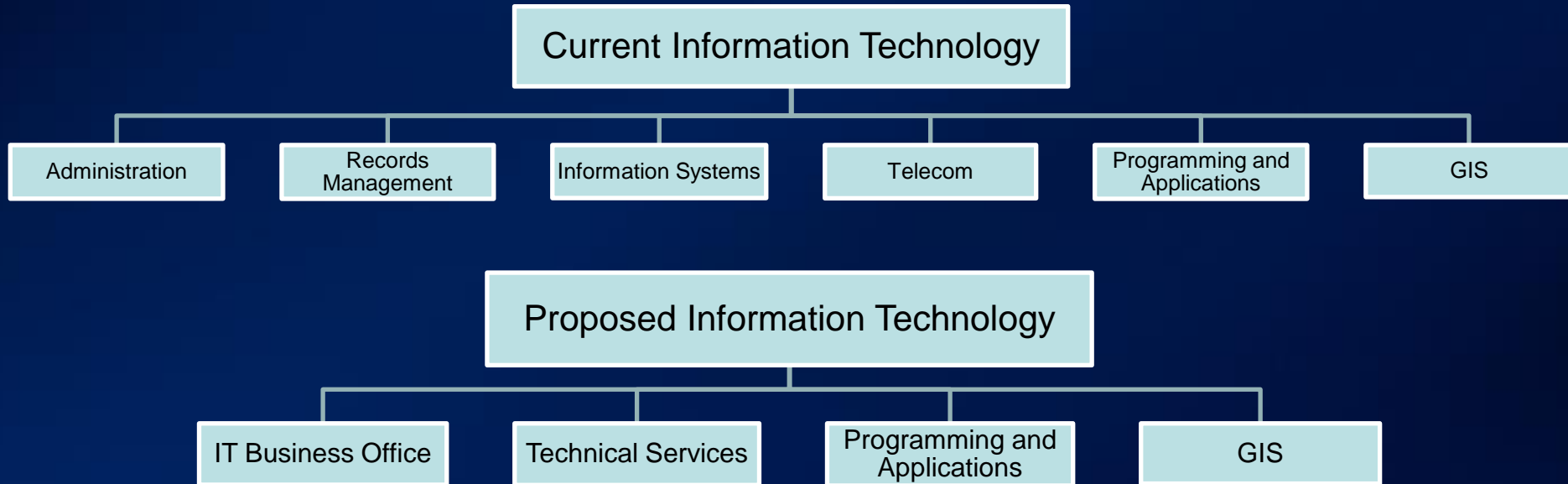
Centralizing Technology Resources will

- Consolidate skill sets
- Enhance support
- Create lines of succession
- Provide employee career opportunities
- Promote governance
- Maximize the return on county resources

Information Technology Efficiencies



Streamlining IT in FY2017



Information Technology Efficiencies



Streamlining the Department

- Organizes technology staff to better accommodate current and emerging technologies
- Expands the role of each IT team member
- Creates cross-training and OJT opportunities
- Capitalizes on existing IT resources to deploy and support these new technologies

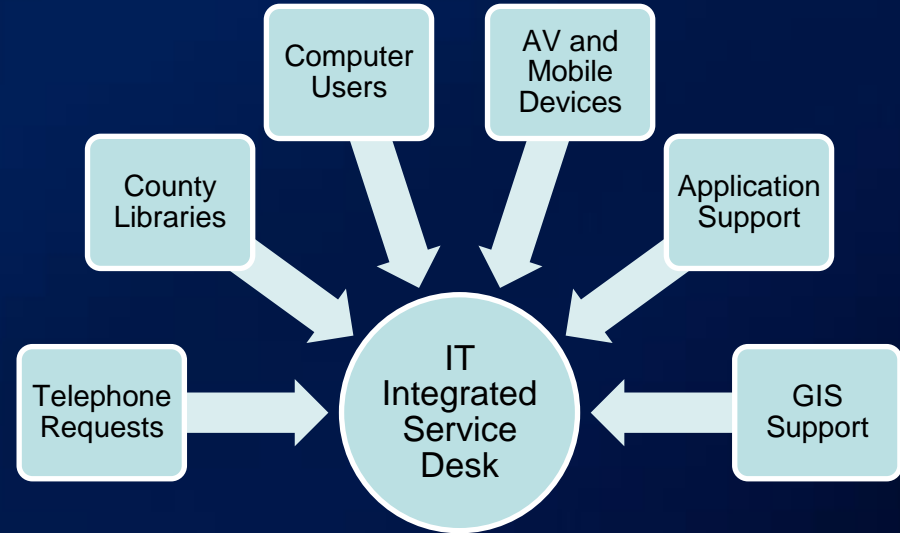


Information Technology Efficiencies



IT Integrated Service Desk

- Eliminates duplication of work
- One stop shop for the customer
- Common database for tracking
- Automated workflow system
- Designed around best practices



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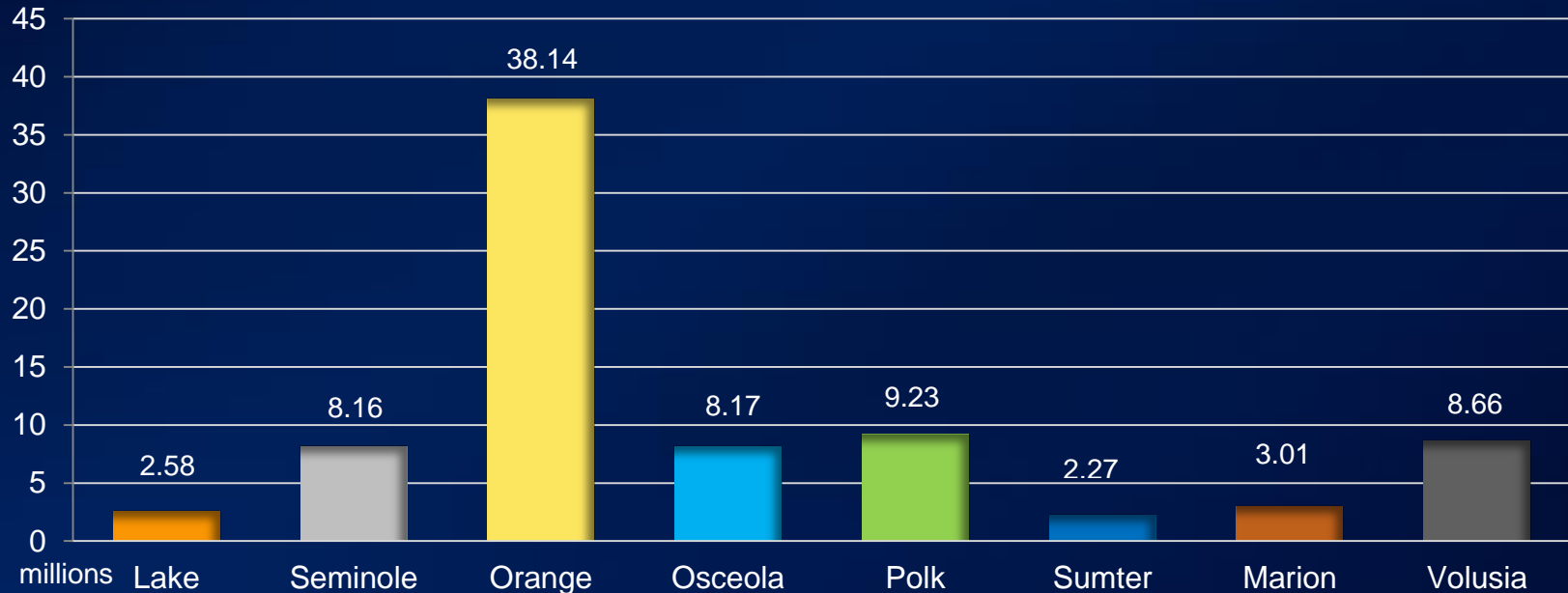
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Information Technology Benchmarks - Budget



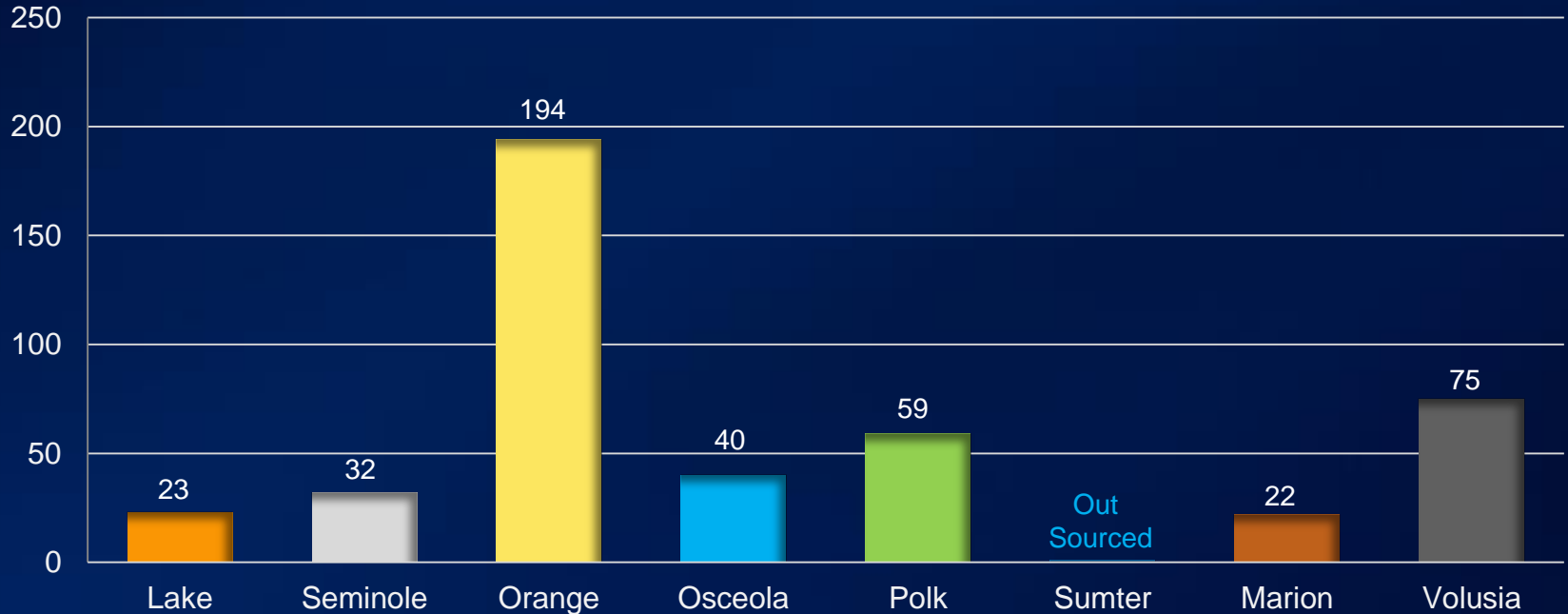
IT Budget for FY16



Information Technology Benchmarks - Staffing



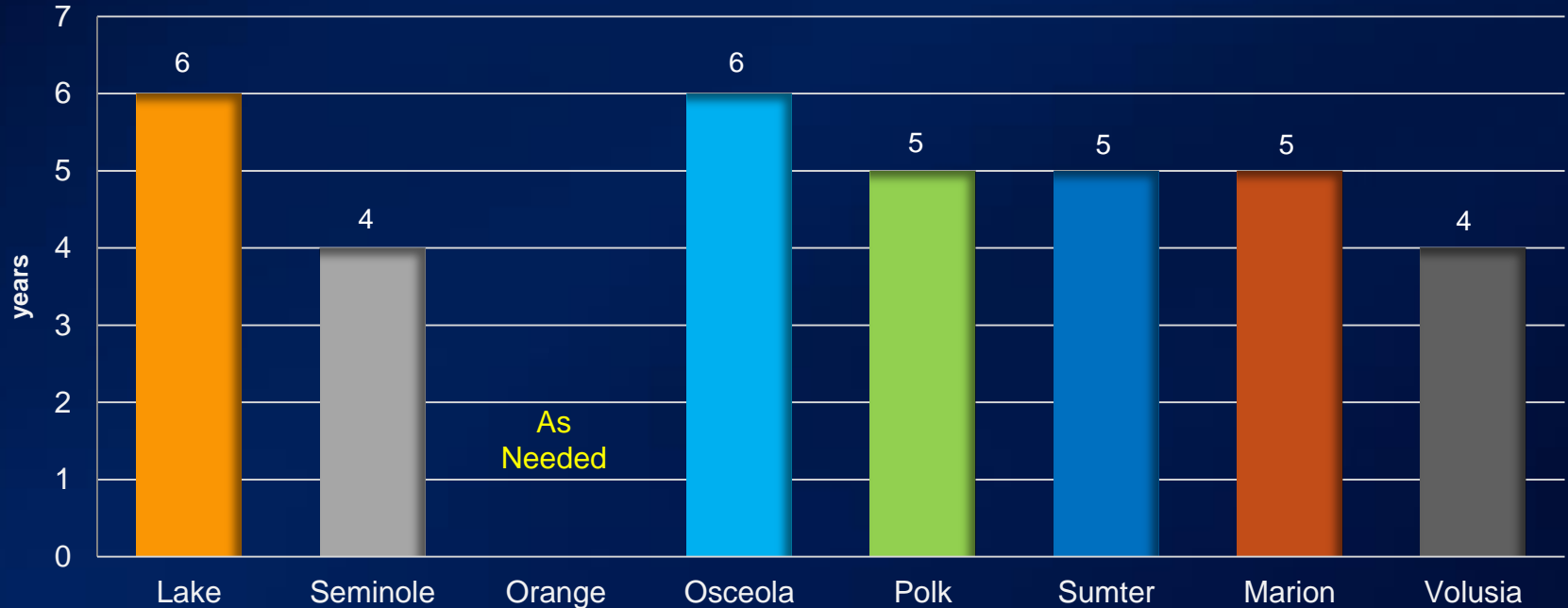
Number of IT Employees for FY16



Information Technology Benchmarks



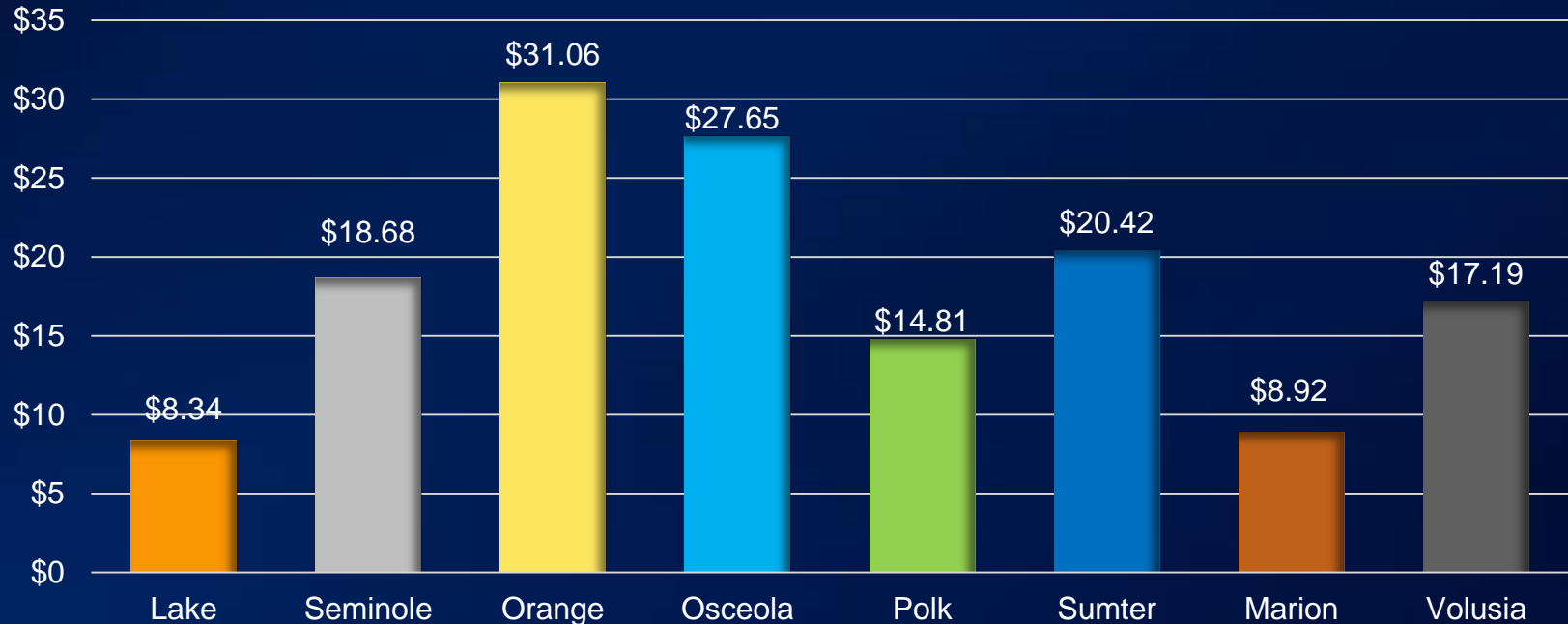
PC Replacement Cycle



Information Technology Benchmarks



IT Cost per Capita FY16



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Information Technology Proposed Budget



FY 2017 Proposed Budget

Personal Services	\$1,998,896
Operating Expenses	\$ 776,965
Capital Outlay	\$ 23,000

Total Expenditures	\$2,798,861
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- The department is primarily funded by the General Fund.
- The proposed budget maintains the current level of service.
- The proposed budget is an 8.3% increase over FY16 due to the transfer of three positions from Library Services.
 - One Automated Systems Specialist I
 - Two Network Technicians
- The General Fund transfer to Library Services is being reduced for these transfers.

Information Technology Proposed Budget



Expenditures

		<u><i>Budget</i></u>	<u><i>% of Budget</i></u>
Personal Services	\$	1,998,896	71.42%
IT Repair and Maintenance Costs (Software Licensing, Service Agreements)	\$	567,887	20.29%
Telecommunications Costs (Local and Long Distance Costs)	\$	139,380	4.98%
Communications Costs (Internet, Leased lines)	\$	72,492	2.59%
Information Technology Supplies (Non-Capital Hardware Replacements)	\$	70,230	2.51%
Capital Outlay Costs (Capital Hardware Replacements)	\$	23,000	.82%
All Other Categories	\$	54,546	1.95%
Chargebacks (Software costs allocated to the departments)	\$	(127,570)	(4.56%)
Total Expenditures	\$	2,798,861	100.00%



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